



## DEPARTMENT OF FINANCE AND BUDGET

### MEMORANDUM

DATE: March 14, 2022  
TO: Board of Supervisors  
THROUGH: Tim Hemstreet, County Administrator  
FROM: Megan Bourke, Acting Deputy Director, Finance and Budget  
RE: Collective Bargaining Support Comparison

At the November 9, 2021, Finance, Government Operations, and Economic Development Committee (FGOEDC) meeting, staff presented a budget development item outlining anticipated resource needs for collective bargaining support in the FY 2023 budget.<sup>1</sup> Staff was directed to conduct a survey of neighboring jurisdictions to determine how their proposed collective bargaining support structures compare to the plan proposed by staff for Loudoun County. Staff was also asked to provide information on the total cost of all the resources added or proposed for the County's collective bargaining support structure.

#### Collective Bargaining Support Resources by Jurisdiction:

The table below summarizes the collective bargaining support resources added or proposed by Loudoun County and its comparator jurisdictions in Northern Virginia.

Jurisdiction	Collective Bargaining Status	Positions Added or Proposed	Operating/ Contractual Costs
Arlington County	Ordinance adopted July 2021	5 Positions: <ul style="list-style-type: none"><li>• 1 – County Manager's Office</li><li>• 2 – County Attorney's Office</li><li>• 2 – Human Resources</li></ul>	\$50,000
City of Alexandria	Ordinance adopted April 2021	5 Positions: <ul style="list-style-type: none"><li>• 1 – City Manager's Office</li><li>• 1 – City Attorney's Office</li><li>• 2 – Human Resources</li><li>• 1 – Management and Budget (shared with other initiatives)</li></ul>	\$275,000
Fairfax County	Ordinance adopted October 2021	11 positions: <ul style="list-style-type: none"><li>• 1 – County Executive's Office</li><li>• 1 – County Attorney's Office</li><li>• 7 – Human Resources</li><li>• 2 – Management and Budget</li></ul>	\$750,000

<sup>1</sup> [November 9, 2021, FGOEDC Item 11 - FY 2023 Budget Development: Collective Bargaining](#)

<b>Jurisdiction</b>	<b>Collective Bargaining Status</b>	<b>Positions Added or Proposed</b>	<b>Operating/ Contractual Costs</b>
Prince William County	Ordinance development began December 2021	14 Positions: <ul style="list-style-type: none"> <li>• 3 – County Attorney’s Office</li> <li>• 4 – Finance</li> <li>• 6 – Human Resources</li> <li>• 1 – Management and Budget</li> </ul>	\$300,000
Loudoun County	Ordinance adopted December 2021	13 Positions: <ul style="list-style-type: none"> <li>• 3 – County Attorney’s Office</li> <li>• 6 – Finance and Budget</li> <li>• 4 – Human Resources</li> </ul>	\$300,000

As can be seen from the information provided above, Prince William, Loudoun, and Fairfax Counties have proposed the greatest number of support positions, in that order. All of the positions listed for each jurisdiction were either funded in the jurisdiction’s FY 2022 budget or included in the FY 2023 budget proposal, with the exception of Prince William County. Prince William County started work on its collective bargaining ordinance later and has included 3 support positions in its FY 2023 proposed budget. The remaining 11 positions are anticipated to be requested for FY 2024. As collective bargaining remains an emerging issue and most jurisdictions have not yet begun negotiating labor contracts, it may take several budget cycles to see how collective bargaining support structures in the region evolve over time.

While the proposed collective bargaining support structure is of similar size and scope to what has been proposed by Fairfax County and Prince William County, the allocation of positions across departments may vary in part due to differences in organizational structure. For example, Loudoun’s payroll function resides within the Department of Finance and Budget, whereas in other organizations, such as Fairfax County, it resides within the Department of Human Resources. Similarly, fiscal impact analysis on bargaining issues will be primarily a function of Finance and Budget, where other organizations may conduct more of this analysis within Human Resources. Some comparators have created lead Labor Relations positions within the Executive office, whereas Loudoun has structured the Labor Relations function within Human Resources.

#### **Total Cost of Proposed Support Structure:**

Loudoun’s proposed collective bargaining support structure, in total, contains 13.00 FTE and \$300,000 in annual operating funds. The total annual cost, if all the requested positions are funded, would be approximately \$1.8 million.

Of this proposed support structure, as of the FY 2022 Adopted Budget, the Board has approved 8.00 FTE an approximate annual cost of \$1 million, as well as \$300,000 operating funds, for a total cost of approximately \$1.3 million. The additional resources requested for FY 2023 include 5.00 FTE at an approximate annual cost of \$530,000.